

# Middletown Public Schools

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$6,831	\$6,191	10.3%
Substitutes	\$94	\$61	54.0%
Instructional Parapros	\$321	\$289	10.9%
Pupil-Use Technology	\$224	\$261	-14.3%
Instructional Materials	\$210	\$187	12.3%
<b>Total</b>	<b>\$7,679</b>	<b>\$6,989</b>	<b>9.9%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$303	\$310	-2.4%
Library & Media	\$159	\$151	5.6%
Extracurricular	\$154	\$127	21.5%
Student Health/Services	\$180	\$155	16.1%
Curriculum Development	\$29	\$26	14.1%
Staff Development	\$150	\$138	9.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$178	\$229	-22.5%
Therapists, Psychologists	\$252	\$249	1.3%
<b>Total</b>	<b>\$1,406</b>	<b>\$1,384</b>	<b>1.6%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$444	\$402	10.5%
Food Service	\$271	\$265	2.3%
Safety	\$0	\$0	0.0%
Building Upkeep	\$1,207	\$1,104	9.3%
Data Processing	\$13	\$12	7.6%
Business Operations	\$221	\$208	6.2%
<b>Total</b>	<b>\$2,156</b>	<b>\$1,991</b>	<b>8.3%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$321	\$253	26.5%
School Office	\$200	\$173	15.7%
Deputies & Administrators	\$8	\$2	238.3%
Superintendent & Board	\$62	\$54	14.3%
Legal	\$18	\$12	46.8%
<b>Total</b>	<b>\$609</b>	<b>\$496</b>	<b>22.9%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

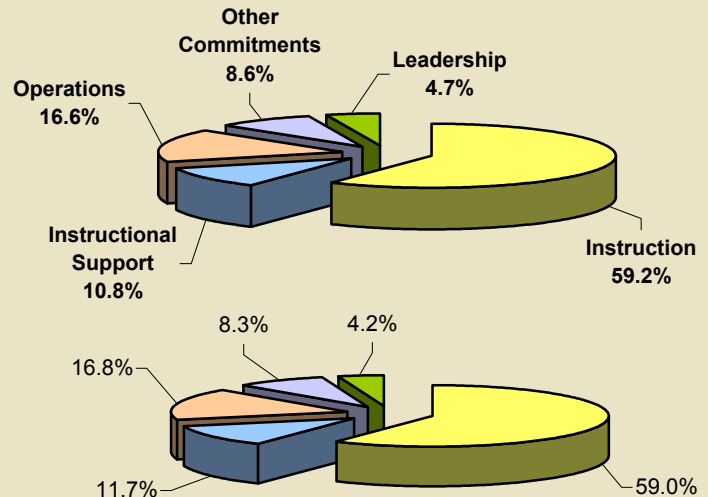
July 2004 - June 2005

Expenditures:	\$33,858,000
District Enrollment (ADM):	2,611
District Per Pupil:	\$12,967

July 2003 - June 2004

Expenditures:	\$32,124,860
District Enrollment (ADM):	2,714
District Per Pupil:	\$11,837

July 2004 - June 2005



July 2003 - June 2004

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$361	\$324	11.4%
Capital Projects	\$13	\$48	-72.1%
Pass-Throughs	\$730	\$594	22.9%
Retiree Benefits	\$13	\$11	20.1%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,118</b>	<b>\$977</b>	<b>14.4%</b>